

DEFICIENCY APPROPRIATIONS

Fiscal Year 2006

SUMMARY OF 2006 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	3,075,000
Office of the State Prosecutor	102,670
Boards, Commissions and Offices	80,000
Department of Aging	239,188
Military Department	230,000
Canal Place Preservation and Development Authority	50,000
Department of Assessments and Taxation	2,100,000
Department of Budget and Management	20,500,000
Department of Agriculture	1,400,000
Department of Health and Mental Hygiene	142,736,362
Department of Labor, Licensing and Regulation	1,128,124
Department of Public Safety and Correctional Services	25,101,533
Maryland Public Broadcasting Commission	628,645
Maryland Higher Education Commission	250,000
Support for State Operated Institutions of Higher Education	1,500,000
Baltimore City Community College	1,500,000
Department of Juvenile Services	20,951,000
Department of State Police	3,745,000
State Reserve Fund	13,000,000

Total	238,317,522
--------------	--------------------

Less: General Funds in Higher Education	1,500,000
--	------------------

Grand Total	236,817,522
--------------------	--------------------

Appropriation Statement:	2006 Allowance
---------------------------------	-----------------------

Salaries, Wages and Fringe Benefits	28,283,914
Technical and Special Fees	1,561,400
Operating Expenses	208,472,208

Total Expenditures	238,317,522
---------------------------	--------------------

Less: General Funds in Higher Education	1,500,000
--	------------------

Grand Total	236,817,522
--------------------	--------------------

General Fund Expenditure	162,103,236
Special Fund Expenditure	7,000,000
Federal Fund Expenditure	67,714,286
Current Unrestricted Expenditure	1,500,000

Total	238,317,522
--------------	--------------------

Less: General Funds in Higher Education	1,500,000
--	------------------

Grand Total	236,817,522
--------------------	--------------------

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for information technology contractual services and additional equipment.

Appropriation Statement:	2006 Allowance
08 Contractual Services	1,000,200
11 Equipment/Additional	<u>94,000</u>
Total Expenditure	<u><u>1,094,200</u></u>
 General Fund Expenditure	 <u><u>1,094,200</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for panel fees, specialists, travel and general operations.

Appropriation Statement:	2006 Allowance
02 Technical and Special Fees	998,800
03 Communications	35,400
04 Travel	38,000
06 Fuel and Utilities	44,300
07 Motor Vehicle Operations and Maintenance	12,000
08 Contractual Services	72,360
13 Fixed Charges	<u>461,300</u>
Total Expenditure	<u><u>1,662,160</u></u>
General Fund Expenditure	<u><u>1,662,160</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.03 APPELLATE AND INMATE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for transcripts.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>318,640</u>
Total Expenditure	<u><u>318,640</u></u>
 General Fund Expenditure	 <u><u>318,640</u></u>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for a position that was added during the fiscal year by action of the Board of Public Works under the Rule of 50 and additional contractual labor to provide resources to conduct financial investigations, and the replacement of a vehicle.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	45,088
02 Technical and Special Fees	38,982
07 Motor Vehicle Operation and Maintenance	<u>18,600</u>
Total Expenditure	<u><u>102,670</u></u>
General Fund Expenditure	<u><u>102,670</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Administrator II	0.0	36,380
Fringe Benefits	<u> </u>	<u>8,708</u>
Total	<u><u>0</u></u>	<u><u>45,088</u></u>

BOARDS, COMMISSIONS, AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for moving the office and staff to a new location.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>80,000</u>
Total Expenditure	<u>80,000</u>
General Fund Expenditure	<u>80,000</u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to implement the Centers for Medicaid and Medicare Services Long-Term Awareness Campaign in Maryland. This program will encourage persons between the ages of 50 and 70 to start planning ahead for their future long-term care needs.

Appropriation Statement:	2006 Allowance
02 Technical and Special Fees	18,618
04 Travel	720
08 Contractual Services	<u>219,850</u>
Total Expenditure	<u><u>239,188</u></u>
General Fund Expenditure	<u><u>239,188</u></u>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.05 STATE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to offset the loss of funding associated with the District of Columbia's withdrawal from the Freestate Challenge Youth Program. This funding will restore the program to a fully funded level and allow for the retention of the existing staff and a greater degree of continuity of operations.

Appropriation Statement:		2006 Allowance
01 Salaries, Wages and Fringe Benefits		103,000
02 Technical and Special Fees		10,000
04 Travel		3,000
08 Contractual Services		16,000
09 Supplies and Materials		5,000
12 Grants, Subsidies and Contributions		8,000
13 Fixed Charges		5,000
Total Expenditure		150,000
General Fund Expenditure		150,000

Classification of Employment:

	Authorized Positions	2006 Allowance
Regular Earnings		60,000
Fringe Benefits		43,000
Total	0	103,000

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the leasing and fit-up costs of temporary office space at the Maryland Emergency Management Agency.

Appropriation Statement:	2006 Allowance
13 Fixed Charges	60,000
14 Land and Structures	<u>20,000</u>
Total Expenditure	<u><u>80,000</u></u>
General Fund Expenditure	<u><u>80,000</u></u>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds due to the loss of the grant from the Maryland Heritage Area Authority. The funds will be used to cover various operating expenditures including the marketing and promotion of the annual CANALFEST.

Appropriation Statement:	2006 Allowance
03 Communication	3,000
04 Travel	150
06 Fuel and Utilities	13,342
07 Motor Vehicle Operation and Maintenance	1,071
08 Contractual Services	26,202
09 Supplies and Materials	6,235
Total Expenditure	<u>50,000</u>
General Fund Expenditure	<u>50,000</u>

E50C00.06 TAX CREDIT PAYMENTS**Program and Performance:**

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for reimbursement of Homeowners', Renters' and Enterprise Zone Tax Credits to local governments as required by Section 9-104 (a-3) of the Tax-Property Article.

Appropriation Statement:	2005 Allowance
12 Grants, Subsidies and Contributions	<u>2,100,000</u>
Total Expenditure	<u><u>2,100,000</u></u>
 General Fund Expenditure	 <u><u>2,100,000</u></u>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 STATEWIDE EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to implement a correctional officer recruitment and retention program. This initiative includes salary increases for correctional officers, higher entry-level salary to attract new recruits, hiring bonuses, and retention bonus program based upon employee performance.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>15,500,000</u>
Total Expenditure	<u><u>15,500,000</u></u>
General Fund Expenditure	<u><u>15,500,000</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Reclassifications		15,500,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 STATEWIDE EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the estimated costs of the State's workers' compensation claims based on claims activity through November 2005.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>
 General Fund Expenditure	 <u><u>5,000,000</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Fringe Benefits		5,000,000

MARYLAND DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

L00A15.04 RESOURCE CONSERVATION GRANTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for Cover Crops. The deficiency will allow MDA to maximize the acreage of cover crops and fund all applicants. This will result in between 115,000 - 134,000 acres of cover crops planted.

Appropriation Statement:	2006 Allowance
12 Grants, Subsidies and Contributions	<u>1,400,000</u>
Total Expenditure	<u><u>1,400,000</u></u>
 General Fund Expenditure	 <u><u>1,400,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.02 FINANCIAL MANAGEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by Fiscal Year 2006 Budget Bill.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>561,284</u>
Total Expenditure	<u><u>561,284</u></u>
 General Fund Expenditure	 <u><u>561,284</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Miscellaneous Adjustments		561,284

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OPERATIONS

M00C01.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by Fiscal Year 2006 Budget Bill.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>750,319</u>
Total Expenditure	<u><u>750,319</u></u>
General Fund Expenditure	<u><u>750,319</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Miscellaneous Adjustments		750,319

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OPERATIONS

M00C01.03 INFORMATION RESOURCES MANAGEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by Fiscal Year 2006 Budget Bill.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>533,034</u>
Total Expenditure	<u><u>533,034</u></u>
General Fund Expenditure	<u><u>533,034</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Miscellaneous Adjustments		533,034

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OPERATIONS

M00C01.04 GENERAL SERVICES ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to offset statewide indirect cost recoveries being reverted to the General Fund as directed by Fiscal Year 2006 Budget Bill.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>840,189</u>
Total Expenditure	<u><u>840,189</u></u>
 General Fund Expenditure	 <u><u>840,189</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Miscellaneous Adjustments		840,189

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FAMILY HEALTH ADMINISTRATION

M00F03.06 PREVENTION AND DISEASE CONTROL

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for biomedical research performed by academic health centers addressing cancer and other tobacco-related diseases.

Appropriation Statement:	2006 Allowance
12 Grants, Subsidies, and Contributions	<u>3,837,250</u>
Total Expenditure	<u><u>3,837,250</u></u>
 General Fund Expenditure	 <u><u>3,837,250</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L09.01 SPRING GROVE HOSPITAL

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to offset fuel and utility costs to all DHMH facilities in FY 2006.

Appropriation Statement:	2006 Allowance
06 Fuel and Utilities	<u>2,500,000</u>
Total Expenditure	<u><u>2,500,000</u></u>
 General Fund Expenditure	 <u><u>2,500,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for an unanticipated increase in claims for services furnished in FY 2005 but submitted after June 30, 2005.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>78,000,000</u>
Total Expenditure	<u><u>78,000,000</u></u>
 General Fund Expenditure	 39,000,000
Federal Fund Expenditure	<u><u>39,000,000</u></u>
 Federal Fund Income:	
93.778 Medical Assistance Program	39,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the cost of Managed Care Organization rate increases.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>50,000,000</u>
Total Expenditure	<u><u>50,000,000</u></u>
 General Fund Expenditure	 25,000,000
Federal Fund Expenditure	<u><u>25,000,000</u></u>
 Federal Fund Income:	
93.778 Medical Assistance Program	25,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for an unanticipated increase in claims for services furnished in FY 2005 but submitted after June 30, 2005.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>2,857,143</u>
Total Expenditure	<u><u>2,857,143</u></u>
General Fund Expenditure	1,000,000
Federal Fund Expenditure	<u><u>1,857,143</u></u>
Federal Fund Income:	
93.767 State Children's Insurance Program	1,857,143

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.07 MARYLAND CHILDREN'S HEALTH PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the cost of Managed Care Organization rate increases.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>2,857,143</u>
Total Expenditure	<u><u>2,857,143</u></u>
 General Fund Expenditure	 1,000,000
Federal Fund Expenditure	<u><u>1,857,143</u></u>
 Federal Fund Income:	
93.767 State Children's Insurance Program	1,857,143

DEPARTMENT OF LABOR, LICENSING, AND REGULATIONS

OFFICE OF THE SECRETARY

P00A01.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide general funds for statewide indirect cost recovery to the agency. This appropriation shall be allocated among the various agency programs by approved budget amendment.

Appropriation Statement:	2006 Allowance
12 Grants, Subsidies, and Contributions	<u>1,128,124</u>
Total Expenditure	<u><u>1,128,124</u></u>
General Fund Expenditure	<u><u>1,128,124</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to provide a former inmate medical care contractor interest on a contract settlement mandated by the Court of Appeals.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>1,579,533</u>
Total Expenditure	<u><u>1,579,533</u></u>
 General Fund Expenditure	 <u><u>1,579,533</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION - HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to contract for substance abuse and psychotherapy services to incarcerated women with babies to develop the capacity to mother and to resist drugs (\$272,000) and the installation of a sprinkler system (\$250,000) required by the Fire Marshal in the building occupied by the clients.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>522,000</u>
Total Expenditure	<u><u>522,000</u></u>
 General Fund Expenditure	 <u><u>522,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP REGION

Q00B02.01 MARYLAND HOUSE OF CORRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the increasing cost of natural gas and electricity to operate the correctional institutions.

Appropriation Statement:	2006 Allowance
06 Fuel and Utilities	<u>4,000,000</u>
Total Expenditure	<u><u>4,000,000</u></u>
 General Fund Expenditure	 <u><u>4,000,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP REGION

Q00B02.01 MARYLAND HOUSE OF CORRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for payments to contractors for inmate medical services.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>18,000,000</u>
Total Expenditure	<u><u>18,000,000</u></u>
 General Fund Expenditure	 <u><u>18,000,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION - HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the increasing cost of fuel oil to operate the correctional institutions.

Appropriation Statement:	2006 Allowance
06 Fuel and Utilities	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>
 General Fund Expenditure	 <u><u>1,000,000</u></u>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for electricity expenditures.

Appropriation Statement:	2006 Allowance
06 Fuel and Utilities	628,645
Total Expenditure	<u>628,645</u>
General Fund Expenditure	<u>628,645</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 for grants to Small Business Development Centers to allow the Centers to maximize federal funding.

Appropriation Statement:	2006 Allowance
12 Grants, Subsidies and Contributions	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
General Fund Expenditure	<u><u>250,000</u></u>

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to Baltimore City Community College for mold remediation at the Bard Building.

Appropriation Statement:	2006 Allowance
12 Grants, Subsidies and Contributions	<u>1,500,000</u>
Total Expenditure	<u><u>1,500,000</u></u>
 General Fund Expenditure	 <u><u>1,500,000</u></u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to Baltimore City Community College for mold remediation at the Bard Building.

Appropriation Statement:	2006 Allowance
14 Land and Structures	<u>1,500,000</u>
Total Expenditure	<u><u>1,500,000</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>1,500,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.03 CAPITAL APPROPRIATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds to design, construct, and equip renovations to the Baltimore City Juvenile Justice Center to provide additional space for education programs.

Appropriation Statement:	2006 Allowance
14 Land and Structures	<u>3,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>
General Fund Expenditure	<u><u>3,000,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

RESIDENTIAL OPERATIONS

V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for staff salaries and overtime expenses at the Baltimore City Juvenile Justice Center and other Juvenile Services facilities. Portions of this appropriation shall be transferred by budget amendment to other programs.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>4,228,249</u>
Total Expenditure	<u><u>4,228,249</u></u>
General Fund Expenditure	<u><u>4,228,249</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Overtime		2,706,469
Turnover Expectancy		<u>1,521,780</u>
Total	<u><u>0</u></u>	<u><u>4,228,249</u></u>

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for staff salaries for community supervision staff. Portions of this appropriation shall be transferred by budget amendment to other programs.

Appropriation Statement:	2006 Allowance
01 Salaries, Wages and Fringe Benefits	<u>722,751</u>
Total Expenditure	<u><u>722,751</u></u>
General Fund Expenditure	<u><u>722,751</u></u>

Classification of Employment:

	Authorized Positions	2006 Allowance
Turnover Expectancy	<u> </u>	<u>722,751</u>
Total	<u><u>0</u></u>	<u><u>722,751</u></u>

DEPARTMENT OF JUVENILE SERVICES

COMMUNITY SERVICES SUPERVISION

V00E03.01 COMMUNITY SERVICES SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for "per-diem" placements for youth committed to the Department of Juvenile Services.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>13,000,000</u>
Total Expenditure	<u><u>13,000,000</u></u>
 General Fund Expenditure	 <u><u>13,000,000</u></u>

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the cost of continuing litigation associated with the National Association for the Advancement of Colored People (NAACP) vs. Maryland State Police.

Appropriation Statement:	2006 Allowance
02 Technical and Special Fees	<u>495,000</u>
Total Expenditure	<u><u>495,000</u></u>
General Fund Expenditure	<u><u>495,000</u></u>

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for a study to determine the staffing and technology requirements of the Maryland State Police Crime Laboratory.

Appropriation Statement:	2006 Allowance
08 Contractual Services	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>
 General Fund Expenditure	 <u><u>250,000</u></u>

DEPARTMENT OF MARYLAND STATE POLICE

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2006 to provide funds for the increase in the cost of gasoline for fleet operations.

Appropriation Statement:	2006 Allowance
07 Motor Vehicle Operations and Maintenance	<u>3,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>
 General Fund Expenditure	 <u><u>3,000,000</u></u>

STATE RESERVE FUND

Y01A02.01 DEDICATED PURPOSE ACCOUNT

Program and Performance:

This deficiency appropriation is necessary to set aside funds for services to low-income families vulnerable to high energy costs. Funding will be used to offset a possible shortfall in federal funding in fiscal 2006 and to cover increasing electric costs in fiscal 2007 and beyond. Assistance will be provided through the Office of Home Energy Programs in the Department of Human Resources and the Weatherization Program in the Department of Housing and Community Development.

Appropriation Statement:	2006 Allowance
12 Grants, Subsidies, and Contributions	<u>13,000,000</u>
Total Expenditure	<u><u>13,000,000</u></u>
 General Fund Expenditure	6,000,000
Special Fund Expenditure	<u>7,000,000</u>
Total Expenditure	<u><u>13,000,000</u></u>
 Special Fund Income:	
D13302 Energy Overcharge Restitution Trust Fund	7,000,000